

# Governor Gary Locke's Proposed Ten-Year Transportation Plan

*All sources (state, federal & local) • dollars in millions*

	State	Potential Region
<b>Total Addition Under New Law</b>	<b>\$9,363</b>	<b>\$7,844</b>
Sales Tax on New & Used Vehicles (2%)	\$2,010	
Gas Tax: 4¢ Jan. 2002 + 3¢ Jan. 2004	2,174	
50% Gross Weight Surcharge for Trucks	591	
New Regional Revenue Sources		\$5,922
Bond Proceeds	5,000	3,000
Less Debt Service	(1,408)	(1,078)
New federal revenue	995	
	<b>\$9,363</b>	<b>\$7,844</b>

## Use of New Law Revenue:

Regionally funded projects		\$6,551
Available for transit operations	\$886	1,293
Commute Trip Reduction tax credit	30	
Community Economic Revitalization Board grants	45	
Cities/counties local transportation solutions	170	
Department of Transportation new expenditures	8,232	
	<b>\$9,363</b>	<b>\$7,844</b>

## WSDOT New Law Expenditure Detail:

**10 years**

Highway improvements	\$4,901
Highway preservation	523
Local programs' grants & local FMSIB projects	530
Rail program, including new federal Lautenberg funds	1,215
Public transportation, including CTR program	98
Washington State Ferries capital investments	822
Program support for highway construction	44
Other*	99
	<b>\$8,232</b>

\*Other expenditures include facilities, plant construction, aviation, public/private partnerships, maintenance, management and support, & planning and research

# Selected Highway Improvement Projects • New Law Additions (Ten Year)

HOV projects & improvement projects > approx. \$18 million • dollars in millions

Location		Project	State	Regional	Continued Investment
<b>Projects in King, Pierce, Snohomish, &amp; Kitsap Counties</b>					
SR 2	Monroe	Bypass City of Monroe	\$ -	\$ 36.1	\$ -
I-5	Everett	HOV lanes: SR 526 to SR 2	92.1		-
I-5	Lynnwood	Reconstruct interchange		17.8	-
I-5	SeaTac	Freeway-to-freeway HOV connection	42.6		-
I-5	Fife to Tukwila	HOV and truck climbing lanes	60.3		-
I-5	Tacoma	HOV lanes: East L St to 'Puyallup Bridge'	259.3		-
I-5	Tacoma	HOV lanes: SR 16 to Port of Tacoma	123.4		-
I-5	Tacoma	HOV lanes: SR 16 to 38th Street	264.2		-
I-5	Tacoma	Widen bridges, construct overcrossing & wall	43.8		-
SR 9	Clearview	Widen roadway to five lanes	-	21.4	-
SR 16	Tacoma	HOV lanes: I-5 to Tacoma Narrows Bridge	73.5		-
SR 16	Tacoma/Gig Harbor	Buy down Tacoma Narrows Bridge toll levels	50.0	50.0	-
SR 16	Gig Harbor	HOV lanes: new interchange to Olympic Drive	11.1		-
SR 18	Maple Valley to I-90	Maple Valley to I-90: widen to four lanes	154.0		-
* SR 99	Seattle	Replace Alaskan Way Viaduct	290.0	710.0	-
SR 161	Milton/Federal Way	Construct additional lanes		32.0	-
SR 167	Auburn	HOV lanes: 15th St SW to 15 St NW	32.1		-
* SR 167	Tacoma	Design and construct new corridor	185.6	742.3	-
SR 202	Redmond	Construct additional lanes		26.9	-
* I-405	Tukwila to Lynnwood	Corridor capacity improvements	520.0	3,080.0	4,100.0
SR 405	Port Quendall	Reconstruct NE 44th interchange		75.9	-
SR 410	Buckley	Construct additional lanes	-	26.4	-
SR 509	SeaTac	New alignment	112.8	451.2	-
SR 519	South Seattle	Intermodal improvements	34.0	-	-
* SR 520	Seattle East	Trans-Lake multimodal improvements	240.0	1,060.0	2,300.0
SR 520	Redmond	HOV lanes & interchange	66.9		-
SR 522	Monroe Vicinity	Construct addn'l lanes & interchange	-	82.5	-
SR 527	Silver Lake	Construct additional lanes		33.8	-
Proposed Investment in Central Puget Sound Region:			\$ 2,655.6	\$ 6,446.3	\$ 6,400.0

## Projects Outside of the Central Puget Sound Region

I-5	Vancouver to Gr. Mound	Construct additional lanes in each direction	321.3		195.4
I-5	Vancouver	HOV lanes: Interstate Bridge to 134th	256.3		-
SR 14	Camas	Road widening, Camas/Washougal vicinity	17.5		-
SR 20	W of Burlington	Fredonia to I-5: widen roadway to four lanes	40.3		-
SR 28	Wenatchee	Increase capacity fr. Sellar Br. to Rocky Reach	155.8		-
I-90	Easton-Hyak	Snoqualmie Pass snowshed and improvements	376.8		-
I-90	Spokane Valley	Widen to six lanes: Spokane to Idaho line	143.8		-
SR 240	Richland/Kennewick	Widen to six lanes, safety improvements	45.0		-
US Rte 395	Spokane	North Spokane Corridor: limited access hwy	321.6	\$ 165.6	797.0
SR 539	Bellingham	Horton Rd to international boundary	40.3		-
Proposed Investment Outside of the Central Puget Sound Region:			\$ 1,718.7	\$ 165.6	\$ 992.4
Total of above new law projects			4,374.2	6,612.0	
Remaining new law investment			526.7	104.4	
Total highway construction adds under new law			\$ 4,900.9	\$ 6,716.4	

\*Note: EIS not complete; project not yet defined.

# Proposed New State Transportation Revenues

## Ten-Year State Revenue Estimates

Dollars in Millions

	<u>Cash</u>	<u>Bonds</u>	<u>Debt Service</u>
Sales tax on new and used vehicles (2%)	\$2,010		
4¢ Gas tax Jan 2002 + 3¢ gas tax Jan 2004	2,174	5,000	(1,408)
50% gross weight surcharge for trucks	591		
Package Total	4,776	5,000	(1,408)

## Average Annual Impact on Typical Household (Dollars)

	<u>Impact</u>	<u>Notes</u>
Sales tax on new and used vehicles (2%)	\$118	Average annual impact over life of vehicles
4¢ Gas tax Jan 2002 + 3¢ gas tax Jan 2004	38	\$67 per year when fully implemented
50% gross weight surcharge for trucks	n/a	Large trucks pay additional \$700 per year
Package Total	\$156 total	

### **Profile of this typical Washington household:**

*The typical Washington household in this example has a before-tax income of \$55,000, has two vehicles, drives 21,000 miles a year, and has \$11,000 in vehicle-related expenses. Their "family" vehicle is three years old and gets an average of 22 miles per gallon. They purchased it new and will expect to buy another new vehicle in 8 years. They purchased their second vehicle used and will replace it in 6 years.*

*For illustrative purposes, a used car is a 1998 Ford Taurus Wagon 4-door SE valued at \$13,500 and a new car is a 2001 Dodge Grand Caravan ES minivan with an MSRP of \$29,110.*

# Menu of Regional Transportation Revenue Sources

## Estimated Ten-Year Regional Revenue Capacity Dollars in Millions

	<u>Cash</u>	<u>Bonds</u>	<u>Debt Service</u>
<b>All Regions of State</b>			
Unused 0.3% transit sales tax (already authorized)	\$2,439		
General sales/use tax (per 0.1% increase)	1,220		
Local option vehicle fees (per \$10 increase)	497		
Local option gas tax (per 1¢ increase)	343		
Local B&O, existing base (per 0.1% increase)	1,347		
Toll revenues	tbd		
Locally supported bond sales (per \$1 B issued)		\$1,000	(359)

### Central Puget Sound Region

Unused 0.3% transit sales tax (already authorized)	\$1,293		
General sales/use tax (per 0.1% increase)	786		
Local option vehicle fees (per \$10 increase)	234		
Local option gas tax (per 1¢ increase)	181		
Local B&O, existing base (per 0.1% increase)	1,181		
Toll revenues	tbd		
Locally supported bond sales (per \$1 B issued)		\$1,000	(359)

## Average Annual Impact on Typical Household (Dollars)

	<u>Impact</u>	<u>Notes</u>
Unused 0.3% transit sales tax (already authorized)	\$89	
General sales/use tax (per 0.1% increase)	30	
Local option vehicle fees (per \$10 increase)	20	
Local option gas tax (per 1¢ increase)	10	
Local B&O, existing base (per 0.1% increase)	n/a	
Toll revenues	tbd	

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